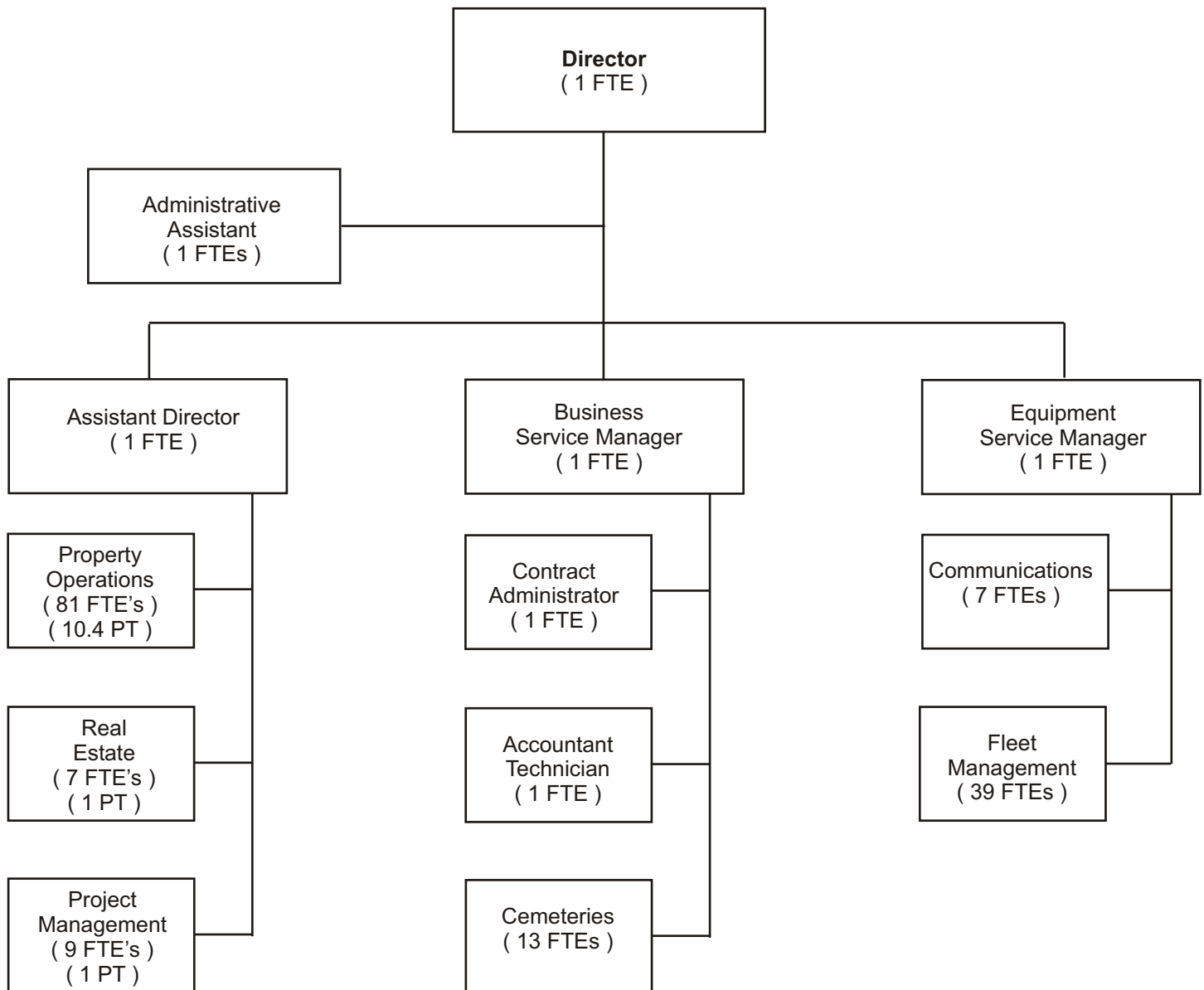




General Services

(163 FTEs)



GENERAL SERVICES

Mission:

To provide timely, cost effective, and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of General Services consists of eight principal core business functions: Property Operations, Fleet Management, Communications, Parking Contract Administration, Cemeteries, Project Management, and Real Estate. General Services also maintains an administrative support group to coordinate the business of the Department.

PROGRAM DESCRIPTION

Administration

\$783,620

5 FTE's

Administration manages the overall department and provides support services to the individual divisions. All administrative activities for the entire department are channeled through and coordinated by this unit.

Property Operations

\$7,493,176

81 FTEs

Property Operations provides facility management services for the City. This core service provides for maintenance, cleaning and repairs for City buildings and grounds. The goal of this Division is to manage the facility infrastructure in order to maximize the return on the City's capital investment and to enhance the community's aesthetic appearance. The Division is responsible for the operations and maintenance of 168 facilities that equates to over 1.6 million square feet. In addition the Division maintains 63 parks with 409 acres of turf, 12 miles of trails and 52 traffic islands.

Fleet Management

\$2,754,791

40 FTEs

Fleet Management provides cost effective, quality and timely vehicle repair and management services to all City departments in support of their services to our citizens. Fleet Operations provides services through six organizational teams: Heavy Equipment, Light Equipment, Service, Night, Parts and Administrative. The Division provides support to over 2,100 vehicles/equipment including police, fire, public works, solid waste, environmental resources and other City general service vehicles.

Communications

\$774,987

7 FTEs

Communications Maintenance installs and maintains all radio communications equipment for the various departments of the city and county governments. This radio equipment consists of portable, mobile and base radios. In addition, this Division installs and maintains the emergency lighting systems, sirens, cameras, video recorders, and mobile data modems in the fleet of public safety vehicles. The Division also maintains and manages the operation of the 800mHz radio system, its integrated microwave system, all alarm and computer monitoring systems, backup power supplies and generators and the radio dispatch system in the 911 Emergency Communications Center.

Parking Contract Administration

\$1,058,280

1 FTE

Parking Administration provides management oversight for the City's privatized on and off-street parking system. The City parking system consists of 4 parking decks (2 with attached lots), 1 garage (for City vehicles only) and 18 parking lots.

Cemeteries

\$710,450

13 FTEs

Cemetery operates and maintains the City's two cemeteries, Maplewood and Beechwood. Services offered include lot sales, columbarium and mausoleum sales, burials, and landscaping and maintenance of the properties.

Project Management**\$608,747****9 FTEs**

Project Management supervises and coordinates the design and construction of a wide range of City public improvements. Services provided include conducting feasibility studies, preparing construction plans, and providing construction administration for facility renovations, new facility construction, and park renovations.

Real Estate**\$417,220****7 FTEs**

Real Estate provides support services through real estate sales, acquisition and disposition. Services provided include preparing feasibility studies, real estate sales, acquisition and disposition of buildings, properties and site improvements for the properties managed and requested by other City departments. Real Estate acquires properties for water and sewer easements, street rights-of-way, affordable housing projects and economic development initiatives.

RESOURCE ALLOCATION

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 6,869,289	\$ 7,756,691	\$ 7,653,705	\$ 7,453,480	-3.91%
Operating	5,256,998	5,637,315	5,584,469	6,432,517	14.11%
Capital	834,570	871,319	1,193,146	715,274	-17.91%
Other	-	-	280,000	-	0.00%
Total Appropriations	\$ 12,960,857	\$ 14,265,325	\$ 14,711,320	\$ 14,601,271	2.35%
Full Time Equivalents	172	170	170	162	(8)
Part Time FTE's	19	21	21	12.4	(8.6)
<i>Revenues</i>					
Discretionary	\$ 9,193,504	\$ 9,863,952	\$ 10,571,170	\$ 10,113,714	2.53%
Program	440,927	1,301,410	1,223,200	1,162,069	-10.71%
Subtotal General Fund	\$ 9,634,431	\$ 11,165,362	\$ 11,794,370	\$ 11,275,783	0.99%
Parking Facilities Fund	1,146,129	902,333	721,483	1,058,280	17.28%
Civic Center Fund	1,225,804	1,256,944	1,254,296	1,312,355	4.41%
Ballpark Fund	954,493	940,686	941,171	954,853	1.51%
Total Revenues	\$ 12,960,857	\$ 14,265,325	\$ 14,711,320	\$ 14,601,271	2.35%
<i>Grant</i>					
Real Estate Grant					
Personal Services	\$ 60,203	\$ 65,447	\$ 65,447	\$ 65,115	-0.51%
Total Appropriations	\$ 60,203	\$ 65,447	\$ 65,447	\$ 65,115	-0.51%
Full Time Equivalents	1	1	1	1	
<i>Revenue</i>					
CDBG Fund	\$ 60,203	\$ 65,447	\$ 65,447	\$ 65,115	-0.51%
Total Revenue	\$ 60,203	\$ 65,447	\$ 65,447	\$ 65,115	-0.51%

BUDGET ISSUES FOR FY2003-04

- Deferred maintenance and lack of appropriate staff resources is an area of critical concern. The inability to perform timely maintenance increases future costs and may result in critical system failures in City facilities.
- Reduction in equipment and vehicle replacement purchases will increase the maintenance and repair needs for Fleet Management.
- Reduction of communication equipment purchases will increase repair cost for Communications.

UNFUNDED ITEMS

• ADA Compliance	\$ TBD
• Reduced building repairs and maintenance	\$ 75,000
• Reduced equipment and equipment maintenance	\$ 83,000
• Reduced supplies	\$ 45,000

COMPLETED INITIATIVES FOR FY2002-03

- Launched a quality assurance program within the Department to increase accountability, efficiency and improve customer service.
- Established a centralized record management program within the Department.
- Privatized the management of the City's on and off street parking system.
- Initiated the distribution of monthly status report to project stakeholders in order to improve communications.
- Deployed a project management software system to improve efficiency, accountability and strengthen internal controls.
- Began Multi-Modal Transit Center and DATA Maintenance Facility design and construction process.
- Demolition and clearing of Woolworth and DATA sites.
- Design and Construction of Sandy Creek Trail.
- Construction of new Fire Station #8.
- Complete Renovation of PSNC Building for Parks and Recreation Department.
- Construction of Tire Storage and Communications Facility at Fleet Management.
- Repairs and renovations to E.D. Mickle and W.D. Hill Recreation Centers.
- Provided emergency response to the December 2002 Winter Ice Storm.
- Renovated eleven (11) ball fields.
- Performed major demolition and renovations at the City Hall Annex.
- Lyon Park Recreation Center added to the Division's maintenance schedule.
- Completed 6,249 work orders.
- Performed HVAC rehabilitation at City Hall.
- Implemented a new fleet management system to track repairs and maintenance.
- Maintained a 95% preventative maintenance compliance rate.
- Maintained a 78% direct labor average per mechanic in excess of the industry standard of 65% to 70%.
- Generated approximately \$443,000 from the sale of City properties.
- Provided real estate acquisition and resident relocation services in support of the Barnes Avenue Initiative.
- Acquired right-of-way for the widening of Fayetteville Road.

DEPARTMENT INITIATIVES FOR FY2003-04

- Fully implement the Department's Quality Assurance Program.
- Gather activity based cost data and benchmark service levels and resource allocations.
- Improve the Department's web site to increase its utility to stakeholders and customers.
- Implement a staff development plan to increase project management competencies.
- Perform a facility maintenance assessment of City facilities to quantify areas of deferred maintenance.
- Implement a City property database accessible via the City's Internet web site.
- Work with stakeholders to review parking policies and procedures to improve the system.

GOALS, OBJECTIVES & STRATEGIES FOR FY2003-04

GOAL: *Demonstrate excellence through the application of performance-based management principles to ensure that our results-oriented, cost-effective approaches support our customers and stakeholders.*

OBJECTIVE: Develop and implement a strategic management system enabling us to make resource and other decisions based on this strategic plan and, through self-assessment processes, create accountability through all levels of Department.

STRATEGY: Develop and implement a strategic management plan with measurable performance standards to guide departmental operations.

MEASURE:	Actual FY2002	Adopted FY2003	Estimated FY2003	Adopted FY2004
Implement a strategic management plan	N/A	N/A	N/A	by 1/01/04
Monthly divisional accountability reviews	N/A	N/A	N/A	100%

GOAL: *To provide well-maintained facilities that meet the needs of our customers.*

OBJECTIVE: Perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

STRATEGY: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of emergency work orders completed within twenty-four (24) hours of notification	N/A	N/A	N/A	90%
% of scheduled maintenance work orders completed within five (5) days of issue	N/A	N/A	N/A	90%
% of citizen complaints responded to within one (1) day of receipt	N/A	N/A	N/A	90%
% of work requests responded to within one (1) day of receipt	N/A	N/A	N/A	90%
% of preventative work orders completed within seven (7) days of issue	N/A	N/A	N/A	90%
% of work order responses quality rated as "acceptable" or better	N/A	N/A	N/A	90%
% of annual building evaluations performed	N/A	N/A	N/A	100%

OBJECTIVE: To provide aesthetically pleasing facilities and grounds that meet users expectations.

STRATEGY: Utilize trained observers and customer surveys to determine user satisfaction.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% users rating public restroom cleanliness as "satisfactory" or better	N/A	N/A	N/A	80%
% users rating office area cleanliness as "satisfactory" or better	N/A	N/A	N/A	80%
% trained observers rating grounds maintenance as "satisfactory" or better	N/A	N/A	N/A	80%
% users rating parks facilities as "satisfactory" or better	N/A	N/A	N/A	80%

GOAL: To provide cost efficient and reliable vehicles/equipment in support of City operations..

OBJECTIVE: Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable.

STRATEGY: Utilize the fleet management software system to ensure that maintenance standards are achieved.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of preventive maintenance for general fleet vehicles completed as scheduled	N/A	N/A	N/A	95%
% of police preventive maintenance completed as scheduled	N/A	N/A	N/A	90%
"Reworks" as a % of total work orders	N/A	N/A	N/A	2%
# direct average labor hours per mechanic	103	100	115	110

GOAL: To provide uninterrupted radio communications services in support of government and public safety operations.

OBJECTIVE: Provide effective and efficient maintenance services to ensure radio system availability.

STRATEGY: Utilize the work order management software system to ensure that maintenance standards are achieved.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of emergency radio repairs completed within twenty-four (24) hours of notification	N/A	N/A	N/A	90%
% of radio system repairs completed as scheduled	N/A	N/A	N/A	90%
% time of radio system availability	N/A	N/A	N/A	100%
"Reworks" as a % of total work orders	N/A	N/A	N/A	2%

GOAL: To actively monitor contract performance to ensure an appropriate level of oversight.

OBJECTIVE: Ensure compliance with contractual requirements for on and off-street parking programs.

STRATEGY: Perform routine audits to determine contractor compliance.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Completion of monthly audits within Ten (10) days of closeout	N/A	N/A	N/A	100%

GOAL: To provide the community with an aesthetically pleasing environment and a competitively priced alternative to the private sector cemetery industry for the final resting place of their loved ones..

OBJECTIVE: Perform maintenance in a systematic manner in order to provide a clean and well-maintained environment.

STRATEGY: Utilize work order system to improve responsiveness and adhere to departmental maintenance standards.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of scheduled maintenance work orders completed within five (5) days of issue	N/A	N/A	N/A	90%
% of citizen complaints responded to within one (1) day of receipt	N/A	N/A	N/A	90%
% of preventative work orders completed within seven (7) days of issue	N/A	N/A	N/A	90%

OBJECTIVE: Provide an aesthetically pleasing and dignified cemetery environment.

STRATEGY: Utilize trained observers and customer service surveys to determine user satisfaction.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% trained observer rating ground maintenance as "satisfactory" or better	N/A	N/A	N/A	80%
% users rating cemetery facilities as "satisfactory" or better	N/A	N/A	N/A	80%

GOAL: *To manage the construction or renovation of City facilities effectively and efficiently in a manner that meets or exceeds customer expectations.*

OBJECTIVE: To maintain project scope, schedule and budget as agreed to by project manager and client.

STRATEGY: To utilize the project management software system to control variance from original budget, scope and schedule.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Actual project cost/budget	N/A	N/A	N/A	1
% of change from original budget	N/A	N/A	N/A	10%
% of project milestones achieved on-time	N/A	N/A	N/A	80%
Actual project duration/predicted duration	N/A	N/A	N/A	1
% of customers rating project management services as "satisfactory" or higher	N/A	N/A	N/A	90%

GOAL: *To conduct real estate transactions and manage City owned properties in a cost effective, professional and responsible manner..*

OBJECTIVE: Maintain a reliable real property database.

STRATEGY: Develop comprehensive administrative policies governing the acquisition, disposal and maintenance of real property.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% acquisitions completed on schedule and within budget	N/A	N/A	N/A	95%
% occupancy rate for City rental property	N/A	N/A	N/A	95%